### TOWN OF DAVIE TOWN COUNCIL AGENDA REPORT

**TO:** Mayor and Councilmembers

**FROM/PHONE:** Ken Cohen, Assistant Town Administrator

**PREPARED BY:** Carol Menke, Acting Budget & Finance Director

**SUBJECT:** Resolution

**AFFECTED DISTRICT:** Townwide

ITEM REQUEST: Schedule for Council Meeting

**TITLE OF AGENDA ITEM:** A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2008-2012

**REPORT IN BRIEF:** Staff is requesting that item 6.6 be tabled to the July 18, 2007 Town Council meeting. Tabling of this item will allow Council more time for review of the projects and will allow for Council discussion at the anticipated budget workshop later in June.

Thank you for your understanding in this matter.

This resolution is necessary to adopt the Capital Program Budget for the Fiscal Years 2008 through 2012. Pursuant to Section 8 of the Town of Davie Charter, the Town Administrator shall provide the Town Council the Capital Program budget for review at least three months prior to submission of the annual budget. The Town Council adopts the Capital Program budget with or without amendment after the public hearing.

**PREVIOUS ACTIONS:** Town Council previously tabled at the June 6, 2007 and July 18, 2007 meetings..

#### **CONCURRENCES:**

FISCAL IMPACT: Yes

Has request been budgeted? n/a

Additional Comments: This establishes the project budgets. Please see attached exhibit "A" for funded projects and exhibit "B" for supplemental information showing unfunded projects.

#### **RECOMMENDATION(S):** Motion to approve the resolution

**Attachment(s):** Resolution, Exhibit "A" Funded Capital Projects Program Budget Summary, and Exhibit "B" Unfunded Capital Projects Program Budget Summary

RESOLUTION
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A RESOLUTION OF THE TOWN OF DAVIE, FLORIDA, ADOPTING THE 5-YEAR CAPITAL PROJECTS PROGRAM FOR THE TOWN OF DAVIE FOR FISCAL YEARS 2008-2012.

WHEREAS, the Town of Davie has needs for improvements in facilities, infrastructure, and equipment; and

WHEREAS, the various departments have submitted proposals for their various capital needs; and

WHEREAS, the Town Administrator has reviewed and approved the submissions of the departments and has recommended the various projects provided for in the Capital Projects Program.

NOW, THEREFORE, BE IT RESOLVED BY THE TOWN COUNCIL OF THE TOWN OF DAVIE, FLORIDA:

<u>SECTION 1</u>. That the proposed Capital Projects Program budget, after public hearing, discussion, and amendments thereto, is hereby submitted in accordance with Exhibit "A," attached hereto.

SECTION 2. That the Town Council of the Town of Davie does hereby adopt said budget for the 2008-2012 fiscal years.

<u>SECTION 3</u>. This Resolution shall take effect immediately upon its passage and adoption.

PASSED AND ADOPTED THIS	DAY OF	, 2007

MAYOR/COUNCILMEMBER

ATTEST:		
TOWN CLERK		
APPROVED THIS	DAY OF	, 2007



#### BUDGET AND FINANCE DEPARTMENT

6591 Orange Drive • Davie, Florida 33314-3399 Phone: 954.797.1050 • Fax: 954.797.1049 • www.davie-fl.gov

#### Memorandum

TO:

Mayor and Town Councilmembers

FROM:

Bill Ackerman, Budget & Finance Director

THROUGH:

Gary Shimun, Town Administrator

SUBJECT:

Item 6.1, July 18, 2007 Town Council Meeting Agenda

DATE:

July 17, 2007

Attached are replacement pages for "Exhibit A" and "Exhibit B" of <u>Item 6.1</u> of the agenda for the July 18, 2007 Town Council Meeting. This item is the Town of Davie's 5-Year Capital Improvements Program for FY 2008-2012.

For your general information, a summary of the revisions is attached.

#### SUMMARY OF REVISIONS: "EXHIBIT A – FUNDED PROJECTS"

PROJECT	REVISION	Page #
University Center Parking Garage	Project removed – NSU to complete	4
Fire Rescue Pumpers	Removed Vehicle Maintenance Fund expenditures	16
Fire Rescue Support Vehicles	Removed Vehicle Maintenance Fund expenditures	17
Park Fencing Installation	Description, Comments, Expenditures revised	26
Pavement Overlay & Striping	Comments revised	27
Guardrail Installation	FY09 Revenue corrected	28
Old Davie School Windows Replacement	Project added – now partially "Funded"	28A

#### SUMMARY OF REVISIONS: "EXHIBIT B - UNFUNDED PROJECTS"

PROJECT	REVISION	Page #
SW 36 Street Widening	Project removed – NSU to complete	4
SW 48 St Improvements	Project removed	16
Access to Davie Elem. E. Parking Lot	Project removed – School Board to complete	33
Davie Elem/SW 39 St Turn Lane	Project removed – School Board to complete	34
Old Davie School Windows Replacement	Revenues, Comments revised	38
Pavement Overlay & Striping	Comments revised	44
I-595 Beautification Project	Project added - moved from operating budget	44A
Aquatics/Fitness Ctr Renovation	Project added - revised expenses from FY07	63Å
Rodeo Arena Roof Replacement	Project added	63B



Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
SE	Administration	\$110.000	\$230.000	\$210.000	\$250,000	0\$	\$800,000	Development Reserves	· <del>-</del>
· ·	Subtotal Administration	\$110,000	\$230,000	\$210,000	\$250,000	0\$	\$800,000	\$800,000	
Pedestrian Transit Shelters	P82	\$107,000	\$238,000	0\$	0\$	\$0	\$345,000	Grant	7
Oakes Rd Enhancement Project (2008)	P&Z	\$63,551	\$309,744	\$	0\$	0\$	\$373,295	\$309,744 Grant; \$63,551 P&Z Operating Budget	, ო
University Center Parking Garage (2008) - REMOVED	Engineering	\$0	0\$	0\$	\$0	0\$	\$0	PROJECT REMOVED	4
Subtot	Subtotal Development Services	\$170,551	\$547,744	0\$	0\$	0\$	\$718,295	\$718,295	
Property Room Long-Term Storage	Police Department	\$0	\$250,000	0\$	\$0	0\$	\$250,000	Police Impact Fees	rs.
DUI Cameras	Police Department	\$4,000	\$0	0\$	0\$	\$0	\$4,000	Police Impact Fees	9
SRT Vests	Police Department	\$5,400	\$5,400	\$5,400	\$5,400	0\$	\$21,600	Police Impact Fees	7
Exterior Munitions Storage Unit (2008)	Police Department	\$22,000	0\$	\$0	0\$	0\$	\$22,000	Forfeiture Funds	∞ ∞
SRT Tactical Equipment (2008)	Police Department	\$8,000	0\$	\$0	\$0	\$0	\$8,000	Forfeiture Funds	6
SRT Radio Headset (2008)	Police Department	\$10,000	0\$	0\$	0\$	\$	\$10,000	Police Impact Fees	19
Metro Traffic Counter (2008)	Police Department	\$3,000	\$0	\$0	\$0	\$0	\$3,000	Police Impact Fees	7
Digital Video Cameras for Patrol Vehicles (2008)	Police Department	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	Police Impact Fees	12
Aerial Surveillance Platform (2008)	Police Department	\$68,000	\$0	\$0	0\$	0\$	\$68,000	Police Impact Fees	13
Investigative Dive Equipment Storage (2008)	Police Department	\$25,000	\$0	. O\$	\$0	\$0	\$25,000	Police Impact Fees	4
Simplex Security Computer Upgrade (2008)	Police Department	\$50,000		\$0	0\$	\$0	\$50,000	Police Impact Fees	15
Su	Subtotal Police Department	\$225,400	\$285,400	\$35,400	\$35,400	\$30,000	\$611,600	\$611,600	

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Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
			٠	ī			,		
Fire Rescue Pumpers	Fire Rescue	\$472,500	0\$	0\$	\$0	0\$	\$472,500	Fire Impact Fees	16
Fire Support Vehicles	Fire Rescue	0\$	\$49,613	\$	\$0	0\$	\$49,613	GO Fire Bond	17
Dive Rescue Vehicle Conversion	Fire Rescue	\$25,000	\$0	. 0\$	\$0	0\$	\$25,000	Fire Impact Fees	8
Cardiac EMS Equipment	Fire Rescue	\$52,500	\$55,125	0\$	0\$	0\$	\$107,625	GO Fire Bond	19
Fire Station 68-Replacement	Fire Rescue	\$2,680,000	0\$	0\$	\$	0\$	\$2,680,000	GO Fire Bond	20
Fire Station Renovations	Fire Rescue	\$250,000	\$0	0\$	\$0	0\$	\$250,000	GO Fire Bond	21
Physical Fitness Exercise Equipment	Fire Rescue	\$22,500	\$0	0\$	\$0	0\$	\$22,500	GO Fire Bond	22
Self Contained Breathing Apparatus	Fire Rescue	\$49,910	0\$	0\$	0\$	0\$	\$49,910	GO Fire Bond	23
Traffic Preemption System Devices	Fire Rescue	\$15,000	\$0	\$0	\$0	\$0	\$15,000	GO Fire Bond	24
Emergency Operations Center	Fire Rescue	\$88,750	\$	\$0	0\$	\$0	\$88,750	\$77,500 GO Fire Bond; \$11,250 Grants	25
	Subtotal Fire Rescue	\$3,656,160	\$104,738	\$0	0\$	0\$	\$3,760,898	\$3,760,898	
Park Fencina	Public Works/Cap. Proj	\$66,000	0\$	0\$	\$0	0\$	\$66,000	\$66,000 2004 CBA Bond	26
Tolory O townson	Public Works/Cap. Proj	\$250,000	\$240,000	\$100,000	0\$	0\$	\$ 590,000	\$590,000 2004 CBA Bond; (\$150,000 unfunded)	27
Cuardrait Intellation	Public Works/Can Proj	\$60.000	0\$	0\$	\$0	\$0	\$ 60,000	2004 CBA Bond	28
Old Davie School Window Replacement (2008)	Public Works/Cap. Proj	\$70,125	0\$	0\$	\$0	0\$	\$ 70,125	\$70,125 Grant; (\$40,675 Unfunded)	28A
	Subtotal Public Works/Capital Projects	\$446,125	\$240,000	\$100,000	0\$	0\$	\$ 786,125	\$786,125	
Playground Surfacing	Parks & Rec	\$0	0\$	\$105,000	\$105,000	0\$'	\$210,000	2004 CBA Bond	29
	Subtotal Parks & Rec	0\$	0\$	\$105,000	\$105,000	\$0	\$210,000	\$210,000	

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
		- Andrews	MATCHINGS IN SOCIETY OF THE STATE OF THE STA						
Recreational Trails	Public Wks/Open Space	\$50,000	\$95,000	0\$	0\$	\$0	\$145,000	Open Space Impact Fees	30
Equestrian Trails	Public Wks/Open Space	\$40,000	\$0	0\$	. 💝	\$0	\$40,000	Open Space Impact Fees	31
<u>Linear Park</u>	Public Wks/Open Space	\$42,000	\$	0\$	\$0	\$0	\$42,000	Open Space Impact Fees	32
Van Kirk Site Development	Public Wks/Open Space	\$320,000	\$400,000	\$70,000	0\$	0\$	\$790,000	\$200,000 Grant, \$590,000 OS Impact Fees, (\$530,000 unfunded)	33
2006 Open Space Bond	Admin/Open Space	\$17,000,000	\$3,000,000	0\$	\$0	\$0	\$20,000,000	2006 GO Open Space Bond	34
	Subtotal Open Space	\$17,452,000	\$3,495,000	\$70,000	\$0	0\$	\$21,017,000	\$21,017,000	
Communication Infrastructure	TIMS	\$50,000	0\$	0\$	0\$	\$0	\$50,000	Undesignated Unreserved Retained Earnings	35
Desktop systems.	TIMS	\$223,850	\$136,900	0\$	0\$	\$	\$360,750	Undesignated Unreserved Retained Earnings	36
Server Farm	TIMS	\$25,000	\$25,000	0\$	0\$	\$0	\$50,000	Undesignated Unreserved Retained Earnings	37
Software Ugrades and Additions	TIMS	\$83,333	\$83,334	0\$	0\$	0\$	\$166,667	Undesignated Unreserved Retained Earnings	38
Laser Printer Replacement	TIMS	\$36,500	\$10,500	0\$	\$0	0\$	\$47,000	Undesignated Unreserved Retained Earnings	33
SANS (Storage Area Network Systems)	TIMS	\$50,000	0\$	9	0\$	0\$	\$50,000	Undesignated Unreserved Retained Earnings	40

									Page
Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	#
Plotter	TIMS	0\$	0\$	0\$	\$15,000	\$0	\$15,000	Undesignated Unreserved Retained Earnings	14
	Subtotal TIMS	\$468,683	\$255,734	80	\$15,000	0\$	\$739,417	\$739,417	
Eastside Drainage Phase II (2008)	CRA	\$855,000	0\$	\$0	0\$	\$0	\$855,000	Future CRA Bonds	42
Eastside Drainage Phase III (2008)	CRA	\$0	\$600,000	0\$	0\$	\$0	\$600,000	Future CRA Bonds	43
Huck Liles Property Drainage (2008)	CRA	0\$	\$8,670,862	\$0	0\$	0\$	\$8,670,862	Future CRA Bonds	44
Road Development-Southside Huck Liles (2008)	es. CRA	\$	\$1,825,000	0\$	\$0	\$0	\$1,825,000	Future CRA Bonds	45
	Subtotal CRA	\$855,000	\$11,095,862	0\$	0\$	0\$	\$11,950,862	\$11,950,862	
Wastewater Treatment Plant Expansion	Utilities	\$10,000,000	0\$	0\$	\$0	0\$	\$10,000,000	Undesignated Unreserved Retained Earnings	46
LS #11 Rehabilitation	Utilities	0\$	\$290,000	0	<b>0\$</b>	\$0	\$290,000	Undesignated Unreserved Retained Earnings	47
Lift Station Telemetry	Utilities	\$0	\$200,000	\$200,000	\$200,000	0\$	\$600,000	Undesignated Unreserved Retained Earnings	48
	Subtotal Utilities	\$10,000,000	\$490,000	\$200,000	\$200,000	\$0	\$10,890,000	\$10,890,000	
	Subtotal New 2008 Projects Subtotal Prior Year Projects	\$1,204,676 \$32,179,243	\$11,435,606	\$30,000 \$690,400	\$30,000 \$575,400	000'0E\$	\$12,730,282 \$38,753,915	\$12,730,282 \$38,753,915	
	TOTAL ALL PROJECTS	\$33,383,919	\$16,744,478	\$720,400	\$605,400	\$30,000	\$51,484,197	\$51,484,197	

PR	ROJECT IDENTIF	ICATION			PROJE	CT LOCATIO	N MAP
USER DEPARTMENT:	Fire Rescue						
PROJECT NAME:	Fire Rescue Pum	pers			****		
PROJECT NUMBER:						Name of the last o	enazzoa e
PROJECT LOCATION:	All Council Dist	ricts/All Fire Sta	tions				
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$\mathbf{P}$	ROJECT INFOR	MATION		6:17:41-9:3.41		Acceptance - Million In Co.	
DESCRIPTION/JUSTIFICATION:	900000 Ogazine Someth				111111111111111111111111111111111111111	XaM+	V 41
Replace Fire-Rescue Pumpers that are	over life cycle with I	nigh mileage (ov	er 100,000) and	that are		Migra SV . Microsophilitysk	
extremely unreliable and costly to main						isoelf ko	Junishidal E
repairs or age deterioration. Replaceme					The first to the second second second		www.
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RELATIONSHIP TO OTHER PROJECTS	dec. () 2000 2000				in the second		
Equipment for all Fire Stations					Trans	n of Davie Fire Depa	dmant 8
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EXPENDITURE SCHEDULE (000)	S): do not use less	than \$1,000			ACCOUNT N	UMBER:	
	Project	Future	5 5 6 5 6 4 6 4 6 4 6 4 6 4 6 4 6 4 6 4	edit ses			S 50 B 75 50 6
COSTS	to Date	Total -	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$0	•				
Land Acquisition		\$0					
Site Work Improvements		\$0					
Construction		\$0					
Furnishings/Equipment	\$416,301	\$472,500	\$472,500		\$0	\$0	\$0
Accrual		\$0					·
TOTAL	\$416,301	\$472,500	\$472,500	\$0	50	-\$0	\$0
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FUNDING SOURCES & SCHEDU	LE (000'S)	a ana ata gana mares					
General Fund Capital Outlay		_\$0					
Current Approved Bonds	\$416,301	\$450,000			•		
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0	······································			-	
Impact Fees		\$472,500	\$472,500				
Other		- S0	. \$0				
UNFUNDED		\$0					
TOTAL	\$416,301	\$922,500	\$472,500	\$0	\$0	\$0	\$0
OPERATING BUDGET IMPACT	(000'S)	255.65.25.53.516		GENERAL I	NEORMATION		
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Personnel \$\$\$	\$0	\$0		Permitting Rec	uired		、 No
Operation & Maint, \$\$\$	\$1,200	\$2,520		Project Approv		) V	.2008
Other Costs \$\$\$	32,-00	,		Construction S			N/A
Offsetting Revenue/Savings			:	Project Compl			2009
NET OPERATING IMPACT	\$1,200	\$2,520	\$3,969	PROJECT CO			\$472,500
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COMMENTS:							
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PRO:	JECT IDENTII	ICATION			PROJI	ECT LOCATION	ON MAP
	Fire						
PROJECT NAME:	Fire Rescue Sup	port Vehicles					
PROJECT NUMBER:						No.	
PROJECT LOCATION:	All Council Dis	tricts/Fire Station	16				
				No. 124 (2) (de la 16)		777	Maria Caracteristics and the second
PRO	DJECT INFOR	MATION					
DESCRIPTION/JUSTIFICATION:	Fire Support Ve	hicles				Land Land	THE AU
The department has a need to recall key e	mergency persor	nel to multiple o	r major incident	ts. Provides		OMERIC A Carlos Charles	amis /
additional response capabilities via a num						Applied to the state of the sta	
response vehicles would be assigned to ke				eak periods of	الم الم		
demand, provide back-up units for mainte	nance or other s	ignificant events	• *				
·					ARMS Secret		
							<i>M</i>
		<del> </del>			Sometical		
RELATIONSHIP TO OTHER PROJECTS				77.11.1			
Coincides with additional staffing and res			existing facilitie	es. Vehicles for	(a) Town	of Davie Fire Depa	irtment .
Battalion Chief for West District, Fire Ins	pectors and supp	oort staff, etc.				Capital Improvemen	ts A
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EXPENDITURE SCHEDULE (000'S)	donat realess	than \$1 000		noo-turatiisellessa kiirtel Janopäelisääninen seel	ACCOUNT N	IIMBED.	
DALEMETURE SCHEDUEL (000.5).	Project	Future			E SECTION AND ADDRESS OF THE PARTY OF THE PA	CHIDEN	
COSTS	to Date	ruture Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	to Date	10121 \$0	4' LUO	4.1.07	1.3V		1114
Land Acquisition		\$0 \$0					<del> </del>
Site Work Improvements		\$0 \$0					
Construction		\$0					
Furnishings/Equipment	\$30,000	\$49,613		\$49,613			
Accrual		\$0		<u> </u>			
TOTAL	\$30,000	\$49,613	\$0	\$49,613	\$0	\$0	\$0
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FUNDING SOURCES & SCHEDULE	(000'S)	-84058-85-00-50-	uniko séri Jérusanya		Karasa (5) (45) (6)		
Current Approved Bonds		\$49.613	\$0	\$49,613	1		T
General Fund Undesignated Unreserved					, -		
Fund Balance		\$0					
Police Forfeiture Funds	Ausgappa di saca	\$0					
Grants	140 6 6 6 6	\$0					
Enterprise Fund Undesignated			-				4
Unreserved Retained Earnings		<b>\$</b> 0					
Impact Fees, e.g. Police, Fire, Open					1		
Space, Recreation	3 32 32 33 34 35	\$0			<u> </u>		
Other	\$30,000	\$0					
UNFUNDED (project cannot be							
completed)	000 000	\$0	ф.			in the second	o o de la constantida
TOTAL	\$30,000	\$49,613	\$\$0	\$49,613	\$0	\$0	\$0
	76 SEE SE SE SEE S				(1969-180 <b>25</b> 168- <b>3</b> 51	(80 SELET CELCE) (1	
OPERATING BUDGET IMPACT (00			u espesiente de la company La característico	GENERAL II	NFORMATION		
n 1606	1st Year	2nd Year	3rd Year				***
Personnel \$\$\$	£1.000	PO 100	67.200	Permitting Rec		<u> </u>	No
Operation & Maint. \$\$\$	\$1,000	\$2,100	\$3,308	Project Approv Construction S			2009 N/A
Other Costs \$\$\$ Offsetting Revenue/Savings	8 <b></b> 8	<u> </u>		Project Compl	contractors a programma process		N/F 2009
NET OPERATING IMPACT	\$1,000	\$2,100	<b>\$</b> 3,308	PROJECT CO			\$49,613
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CAMMENTS	<i></i>						
COMMENTS:	<u> </u>						
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#### **Town of Davie**

#### CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

FOR FISCAL YEAR 2008- 2012

PRO	JECT IDENTI	FICATION			PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works						
PROJECT NAME:	Park Fencing In	stallation					
PROJECT NUMBER:		· · · · · · · · · · · · · · · · · · ·					
PROJECT LOCATION:	Town-wide					Contract in the Contract in th	
					أنبينا		
PP	OJECT INFOR	MATION		Service of the servic		1	
	OSECT THEOR	171-5-151-0-111	\$55.55 \$50.55 \$50.000	Sept.com/d-Sellions/2004/04/04/04/04/04/04/04/04/04/04/04/04/	- Santamos		الساس
DESCRIPTION/JUSTIFICATION:	D :0 10		(2.107.1. You	777 1 .			/
Replacement of fencing in Lange, Berma					'J ,		
Waterford, Robbins Lodge, Pine Island an					<u>_</u>		. أنسس
installation. Replacement will improve p						<u>"</u> _	,
replacements were completed following I	durricane Wilma.	. For FY 2008, c	only Shenandoan	Park remains			
to be completed.							:47.
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	_	······································					
RELATIONSHIP TO OTHER PROJECTS							
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		Parist Sirks Agency			70 AS 201 (\$650) (65	054 955 685 4 <u>5</u> 546 437	2540307=2014KE 03016KAP
EXPENDITURE SCHEDULE (000'S)	: do not use less	than \$1,000			ACCOUNT N	UMBER:	
	Project	Future	na(5062.2	516 - 4 - 6	a representado de	- 10.484.85 TES	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		##### S = \$0					
Land Acquisition	2008-120 GL 20 Seri	\$0					
Site Work Improvements	1 -0.420 03.000 04.05.04	\$0					
Construction		\$0					
Furnishings/Equipment	\$275,000	\$66,000	\$66,000				
Accrual	02,0,000	\$0					
TOTAL	\$275,000	\$66,000	\$66,000	\$0	\$0	\$0	50 S
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BUNDANC COMPLETE & CONTROLL T	7-(0001C)			oon calmenders concern			
FUNDING SOURCES & SCHEDULE	5 (000 5)						
General Fund Capital Outlay	2004-01-2007-01-15-15-15-15-15-15-15-15-15-15-15-15-15	\$0			<u> </u>		
Current Approved Bonds	\$275,000	\$66,000	\$66,000				
Enterprise Fund		\$0					
Grants		\$0					
Enterprise Fund		\$0					
Impact Fees		160mm = 10 SQ					
Other	uparara a art	\$0	·				
UNFUNDED		Julija (1948)					
TOTAL	\$275,000	\$66,000	\$66,000	S0	\$0	<b>80 € 80</b>	\$0
	710 (mi) (000 (120 (mi) ) (100	ng na Kirikapan na masa					
OPERATING BUDGET IMPACT (06	00'S)	45. 55. 36. 55. 55.06.		GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year			ing. Samuel and communication in a vision supply.	to him constitutional diseases disease adjust a per
Personnel \$\$\$				Permitting Req	uired	No	
Operation & Maint, \$\$\$	\$400		1	Project Approv			Oct-06
Other Costs \$\$\$				Construction S		Fe	Dec-06
Offsetting Revenue/Savings				Project Comple			Sep-08
NET OPERATING IMPACT	\$400	\$0	n2	PROJECT CO		(* 	\$66,000
		Statistical contribution Ave.	10	1	or tony of		200,000
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CONTOURNED TO THE OWNER OF THE OWNER O	56.						
COMMENTS:	965 86 86			,			
2008 - Shenandoah Park						-	
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FOR FISCAL YEAR 2008 - 2012

PRO	JECT IDENTI	FICATION	and Adentha		PROJ	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works						
PROJECT NAME:	Pavement Overl	lay & Striping					
PROJECT NUMBER:					1		ļ
PROJECT LOCATION:	Town-wide					The same of the sa	
		appearate services over	consideration and open	B41 00 100 00 100 100 100			- n
	OJECTINFOR	MATION	n en en en 1692 - 1764	5 46 5 5 5 6 5 5			77
DESCRIPTION/JUSTIFICATION:				·		•	(
Pavement overlay and striping of existing maintenance of Town of Davie roadways							ا ا
standards.	that have reache	u meir wear cyc	ie for accepted if	austry		ļ_	
standards.						1	/ I
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RELATIONSHIP TO OTHER PROJECTS							
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	etassi nasanti santan maabata santa	Selver (ISB) Selver i manero de el 11 e de però		ge Se No Se ou 18 Saul out a out a continue out	State on the order to the other back of		
EXPENDITION OF EDILE (BOOK		* 07.000					
EXPENDITURE SCHEDULE (000'S)					ACCOUNT N	OMBER:	
COSTS	Project to Date	Future	TEVOD	TOVOO	CARE RELIGIOS	22774	
Planning, Design, Permitting	to Date	Total \$0	FY08	FY09	FY10	FY11	FY12
Land Acquisition	5 - 3 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$0				***************************************	
Site Work Improvements		\$0					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Construction	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
Furnishings/Equipment		\$0	3230,000	Ψ2.40,000	\$100,000	3130,000	30
Accrual	2 - C - C - SC   SC   SC   SC   SC   SC	\$0					
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
FUNDING SOURCES & SCHEDULI	E (000'S)	season Head as	ATHERON MARKET	6E 80000 BEST (F		eranis seetigi	
General Fund Capital Outlay		₩ \$0					
Current Approved Bonds	\$1,611,950	\$590,000	\$250,000	\$240,000	\$100,000		
Enterprise Fund	i si krajagi 6 i	\$0					
Grants		\$0				·	
Enterprise Fund	Take commendation	\$0					
Impact Fees		\$0					
Other		\$0				07.50.000	
UNFUNDED	\$1.611.050	\$150,000	\$050.000	AND WAS	etan oon	\$150,000	essential and the second of th
IOPAL	§ \$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	\$0
OPERATING BUDGET IMPACT (0)	MAICA	ga aga ga restexa jak La		CENEDALIN	PODMATION		reserve cesym varodels Clima Clima complement
OTERATING BUDGET THE ACT (0)	lst Year	2nd Year	3rd Year	GENERALII	FORMATION		
Personnel \$\$\$	i i i i i i i i i i i i i i i i i i i	Ziid i cai	DIG LOUIS CONTRACTOR	Permitting Req	nired = E F		No
Operation & Maint. \$\$\$	\$500	\$500	\$600	Project Approv			Oct-06
Other Costs \$\$\$	19			Construction S			Nov-06
Offsetting Revenue/Savings		İ		Project Comple	C-MINORALIAN AND MARKET NATIONALISM	· · · · · · · · · · · · · · · · · · ·	May-10
NET OPERATING IMPACT	\$500	\$500	\$600	PROJECT CO			\$740,000
COMMENTS:							
Road overlays to be determined by the ro	ad condition sur-	vey previously co	ompleted by the	Public Works D	epartment.		
			•				
			•				
·							
ACCENCION COM PERMINA CONTROPOS NA C							

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5/27/07

#### **Town of Davie**

#### CAPITAL IMPROVEMENT PROJECT DETAIL SHEET

PRO	DJECT IDENTI	FICATION			PROJE	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works						
PROJECT NAME:	Guardrail Insta	llation					
PROJECT NUMBER:							
PROJECT LOCATION:	Townwide					The same of the sa	
	s se semilolea a	umas, sa sui avas	Books josepilas sa			7	None and the same
PR	OJECT INFOR	MATION				البسبيا	437
DESCRIPTION/JUSTIFICATION;							/ -
Project includes installation of FDOT-ap	proved safety gua	ardrails to provide	e vehicular safet	y within Town	1 4		
of Davie rights-of- way.					1 15		J
						·-j:\	
						et/	,
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			•				
	10						
RELATIONSHIP TO OTHER PROJECTS							
							•
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	ogiddiaeth seidashidas coide		\$		1500 X X X X X X X X X X X X X X X X X X	gijan steroogskij begubile orbid	dainista (neghicsines PS
EXPENDITURE SCHEDULE (000'S	h do not neo lose	than C1 OOO			ACCOUNT N	MPPD.	
EXPENDITURE SCHEDULE (000 3	Project	Future			ACCOUNT	CAVIDEAN.	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	to Date	10tai \$0	n in	T-107			F 11.4
Land Acquisition	2 (20) (20) (20) (20) (20)	\$0 \$0					
Site Work Improvements	24 (25) (22) (35) (35) (35)	\$0					
Construction		\$60,000	\$60,000	<u> </u>			
Furnishings/Equipment	6.00	\$00,000	\$00,000	<b></b>			
Accrual		\$0	······				
TOTAL 3 3 4 5 5 5 5	\$0	\$60,000	\$60,000	\$0	\$0	\$0	\$0
	on the color of the state of the color of the state of th	Surgal pi 46 i Statistay i post					
FUNDING SOURCES & SCHEDUL	E (000'S)						
General Fund Capital Outlay		\$0	ng sanagan ng mga na sana maga	Economic Services (10 moles open	# 500 0000 00 00 00 00 00 00 00 00 00 00	2000 to sale (2000) to see 2 900 to 400 to	
Current Approved Bonds	1.3.5 (1.46)	\$60,000	\$60,000				
Enterprise Fund	5 (1) (1) (1) (1) (1)	\$0					
Grants		\$0				···	
Enterprise Fund		\$0					
Impact Fees		\$0					
Other		an 4 3 4 \$0					
UNFUNDED	120 3 6 6	\$0					
TOTAL	\$0	\$60,000	\$60,000	\$0	-\$0	\$0	\$0
OPERATING BUDGET IMPACT (0			áprográfico de la colo	GENERAL II	NFORMATION		
	1st Year	2nd Year	3rd Year	5 05 00 42 12 18 08			
Personnel \$\$\$				Permitting Rec		No	
Operation & Maint. \$\$\$	\$300	\$300	\$600	Project Approv			Oct-06
Other Costs \$\$\$				Construction S			Oct-06
Offsetting Revenue/Savings				Project Compl			Sep-08
NET OPERATING IMPACT	\$300	\$300	\$600	PROJECT CO	ST (000'S)		\$60,000
COMMENTS:	2004 CBA Bor	id Funded					
ř							

PRC	JECT IDENTI	FICATION			PROJ	CT LOCATI	ON MAP
USER DEPARTMENT:	PUBLIC WORI				Zan contract of the contract o	1-441	
PROJECT NAME:	OLD DAVIE SO	CHOOL WINDO	OW REPLACEN	MENT			
PROJECT NUMBER: PROJECT LOCATION:	6400 GRIFFIN	DO AD					in the second
PROJECT LOCATION.	6400 GRains	KUAD	98-155-158-158-158-158-158-158-158-158-15		The Company of the Co		
PR	OJECT INFOR	MATION	encer Dellegaria person	-376-66-25-666 (C.U.)		NOT CONTRACTOR OF STREET	
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING WINDOWS						aladig Jordanski i je sapsta i je	
FRAMES AND SILLS HAVE DETERIOR		IE POINT THA	T ALLOW WAT	TER TO	(X)		
ENTER THE BUILDING DURING RA	IN STORMS.						
					- water of the	California (Appendia (Maria)	<b>6</b>
					Salari Santini da Astronom		
RELATIONSHIP TO OTHER PROJECTS							
					Machinestranies (S	promptomic 1 page	The second secon
EXPENDITURE SCHEDULE (000'S	An ant wee less	26.55 <b>C1 000</b>			ACCOUNT N	TAMBER.	
EXPENDITURE SCHEDULE (VVO )	Project	Future		reconstruction	Account.	STIPS OF STREET	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	II go te dagan ayan sa	\$800	\$800				
Land Acquisition		\$0					
Site Work Improvements  Construction	5: 5: 5t: 5t: 6t: 10	\$110,000	\$110,000				
Furnishings/Equipment		\$0	3110,000		1		1
Accrual	241.58.53	\$0					
TOTAL	110000000000000000000000000000000000000	\$110,800	\$110,800	\$0	_ <u> </u>	\$0	\$0
FUNDING SOURCES & SCHEDUL	E (000) S	1528 150 150 150 152 152 1726 160 1740 1631 1751 1					
Current Approved Bonds	12(000-3)	SO SO			T		T
General Fund Undesignated Unreserved							
Fund Balance		\$0			<u> </u>		ļ
Police Forfeiture Funds Grants	· 克克斯斯 · 克	\$70.125	\$70,125		<del>                                     </del>		ļ
Enterprise Fund Undesignated			\$70,123				
Unreserved Retained Earnings	HELD GOVERNS	\$0					
Impact Fees, e.g. Police, Fire, Open 👚							
Space, Recreation Other		\$0 \$0			<del>                                     </del>		
UNFUNDED (project cannot be		30		J			
completed)		\$40,675	\$40,675				
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
OPERATING PURCET IMPACT: (0	1001C)			CENEDAT	NFORMATION		20:00:00:00:00:00=00=00 81:00=0=:0=:0=:0=00:00:00
OPERATING BUDGET IMPACT (0	1st Year	2nd Year	3rd Year	OE/VERAL I		12m,000 000 000 000 000 000 000 000 000 00	
Personnel \$\$\$				Permitting Re	quired		Ye
Operation & Maint. \$\$\$				Project Appro			Oct-0'
Other Costs \$\$\$			<u> </u>	Construction: Project Comp	JUDA 2008 DIE EER LEEL DALL VOOR SOON	<u> </u>	Nov-0
Offsetting Revenue/Savings NET OPERATING IMPACT	\$0	\$0	S0	PROJECT CO		67 27 7G	\$110,800
	TOTAL TOTAL CONTRACTOR OF THE SEC		alla central anni menter de l'assesse		**************************************		
COMMENTS:			** * * **			, C 1	
The Town was approved for a \$ 70,125 a cash match provided by the Town; ho							
project was denied in FY 2007. The en							ing toward the
	······						
1							
	*						

4 000	Peniestine Denartment	EV2008	EY2000	EY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Capital infliction regard	more index Busserher			1		ì	94	Future Bond feete	,
New Town Hall	Administration Subtotal Administration	0\$	\$0 \$0	0\$	\$15,000,000	0\$	\$15,000,000	\$15,000,000	-
				٠					
Oakes Rd Intermodal Bridge (2008)	Z8d	\$937,000	\$5,000,000	\$4,063,000	0\$	\$0	\$10,000,000	Unfunded	7
Oakes Rd Improvements (SW 47 Ave to SW 51 St) (2008)	Engineering	\$0	0\$	0\$	\$0	\$390,000	\$390,000	Unfunded	က
SW 36 St Widening (2008) - REMOVED	Engineering	0\$	. 0\$	\$0	80	0\$	<b>0</b> \$	PROJECT REMOVED	4
Nova Dr Improvements (Davie Rd to College) (2008)	e). Engineering	0\$	0\$	\$501,000	0\$	* 0\$	\$501,000	Unfunded	5
SW 30 St Improvements (2008)	Engineering	0\$	0\$	0\$	\$501,000.	0\$	\$501,000	Unfunded	9
SW 121 Ave Improvements (SW 26 St to SW 36 St) (2008)	<u>M</u> Engineering	\$0	0\$	0\$	0\$	\$720,000	\$720,000	Unfunded	7
Orange Dr (SW 130 Ave to Shotgun) (2008)	Engineering	0\$	0\$	\$313,000	\$975,000	\$1,212,000	\$2,500,000	Unfunded	œ
Public Safety Complex Access Road (2008)	Engineering	0\$	\$225,000	0\$	0\$	0\$	\$225,000	Unfunded	6
TOC Parking Facility (2008)	Engineering	\$0	. \$0	\$7,600,000	0\$	0\$	\$7,600,000	Unfunded	10
SW 127 Ave Construction (SW 20 St to SW 26 St) (2008)	Engineering	\$0	\$300,000	0\$	0\$	0\$	\$300,000	Unfunded	<b>±</b>
SW 20 St Improvements (SW 127 Ave to SW 130 Ave) (2008)	N. Engineering	0\$	0\$	\$400,000	<b>0\$</b>	80	\$400,000	Unfunded	12
SW 36 St Greenway Bridge (2008)	Engineering	\$	\$488,000	\$812,000	0\$	0\$	\$1,300,000	Unfunded	13
SW 29 St Improvements (SW136 Ave to SW 137 Terr) (2008)	<u>V.</u> Engineering	\$120,000	0\$	\$0	0\$	\$	\$120,000	Unfunded	4
SW 76 Ave Improvements/Construction. (Griffin to Stirling) (2008)	Engineering	\$0	0\$	\$800,000	0\$	0\$	\$800,000	Unfunded	15
SW 48 St Improvements (SW 76 Ave to University) (2008) - REMOVED	Engineering	\$0	0\$	0\$	0\$	\$	0\$	PROJECT REMOVED	16
SW 78 Ave Improvements (Griffin to SW 48. St) (2008)	Engineering	\$0	\$100,000	0\$	0\$	0\$	\$100,000	pepunjurj	17

Canifal Improvement Project	Reniesting Department	EV2008	EY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
SW 27 Ct Improvements (Hiatus to SW 106 Terr) (2008)	Engineering	0\$	\$0	\$500,000	0\$	\$0	\$500,000	Unfunded	18
Orange Dr Improvements (Davie Rd to Turnpike) (2008)	Engineering	80	. 0\$	\$	0\$	\$920,000	\$920,000	Unfunded	10
Orange Dr Widening (Tumpike to SR7). (2008)	Engineering	\$0	0\$	. 0\$	\$	\$466,000	\$466,000	Unfunded	50
Light Rail (College Avenue Phase 1) (2008)	Engineering	\$0	0\$	0\$	\$4,000,000	\$0	\$4,000,000	Unfunded	21
SW 136 Ave Improvements (SW 14 St to SR84) (2008)	Engineering	0\$		0\$	\$0	\$1,190,000	\$1,190,000	Unfunded	22
SW 130 Ave Improvements (SW 36 Ct to SR84) (2008)	Engineering	\$0	\$0	0\$	\$	\$960,000	000'096\$	Unfunded	23
Davie Rd Turn Lane @ Stirling Rd (2008)	Engineering	0\$	\$0	0\$	0\$	\$316,000	\$316,000	Unfunded	24
SW 41 St Improvements (SW 67 Ave - Davie Rd) (2008)	- Engineering	0\$	0\$	9	0\$	\$420,000	\$420,000	Unfunded	25
SW 42. St Improvements(SW 63. Ave to SW 65. Ave to SW 65. Ave) (2008)	Engineering	0\$	\$0	0\$	0\$	\$350,000	\$350,000	Unfunded	26
SW 36 Ct Lane Addtn (Flamingo to SW 121 Ave) (2008)	Engineering	\$0	0\$	0\$	\$0	\$250,000	\$250,000	Unfunded	27
SW 59 St Reconstruction (SW 106 Ave to SW 110 Ave) (2008)	Engineering	\$360,000	0\$	0\$	0\$	0\$	\$360,000	Unfunded	28
College Ave Improvements (Phase 2) (2008)	Engineering	\$0	\$1,000,000	\$1,000,000	. 0\$	0\$	\$2,000,000	Unfunded	29
SW 39_St Improvements (Davie Rd to University) (2008)	Engineering	\$0	0\$	\$750,000	\$762,500	\$	\$1,512,500	Unfunded	99
SW 67 Ave Extension (SW 39 St to Orange). (2008)	Engineering	0\$	\$325,000	0\$	08	0\$	\$325,000	Unfunded	31
SW 76 Ave Improvements (Orange to SW 39 St) (2008)	- Engineering	\$180,000	\$280,000	\$	0\$	0\$	\$460,000	Unfunded	32
Access to Davie Elementary East Parking Lot (2008) - REMOVED	Engineering	0\$	0\$	\$0	0\$	0\$	8	PROJECT REMOVED	33
Davie Elemen/SW 39 St Turn Lane (2008) - REMOVED	Engineering	0\$	\$0	0\$	0\$	80	\$0	Δ.	34
	Subtotal Development Services	\$1,597,000	\$7,718,000	\$16,739,000	\$6,238,500	\$7,194,000	\$39,486,500	\$39,486,500	

Capital Innrovement Project	Requesting Department	EY2008	FY2009	FY2010	EY2011	FY2012	TOTAL	Funding Source	Page #
							-	The state of the s	
Right-of-Way Equipment	Public Works/Cap. Proj	\$56,000	\$26,000	\$260,000	0\$	0\$ .	\$342,000	Unfunded	35
Old Davie School Auditorium Roof Replacement (2008)	Public Works/Cap. Proj	\$21,600	0\$	0\$	0\$	0\$	\$21,600	Unfunded	36
Town Hall Roof Replacement (2008)	Public Works/Cap. Proj	\$	\$0	\$76,500	\$0	\$0	\$76,500	Unfunded	37
Old Davie School Window Replacement. (2008)	Public Works/Cap. Proj	\$40,675	0\$	0\$	0\$	\$0	\$40,675	Unfunded	38
Orange Park CC Re-Roof and Interior. Renovations (2008)	Public Works/Cap. Proj	\$73,600	\$23,000	0\$	9	0\$	\$96,600	Unfunded	33
Pine Island Filness Center Re-Roof (2008)	Public Works/Cap. Proj	\$107,600	0\$	0\$	0\$	0\$	\$107,600	Unfunded	40
Sunny Lake Park Roof & Air Conditioner Replacement (2008)	Public Works/Cap. Proj	\$127,600	0\$	0\$	\$	80	\$127,600	Onfunded	41
Towable Boom Lift (2008)	Public Works/Cap. Proj	\$36,400	0\$	\$0	0\$	\$	\$36,400	Unfunded	42
Public Wks/Fire Admin Bldg Drainage (2008)	Public Works/Cap. Proj	\$45,000		0\$	0\$	0\$	\$45,000	Unfunded	43
Pavement Overlay	Public Works/Cap. Proj	80	0\$	80	\$150,000	0\$	\$150,000	Depunjun	44
I-595 Beautification Project	Public Works/Cap. Proj	\$300,000	0\$	0\$	0\$	0\$	\$300,000	\$90,120 Grant; \$209,880 Unfunded	44A
Subtotal Publii	Subtotal Public Works/Capital Projects	\$808,475	\$49,000	\$336,500	\$150,000	0\$	\$1,343,975	\$1,343,975	
				-					
Balifield Infield Machine	Parks & Rec	\$9,000	0\$	0\$	\$10,000	80	\$19,000	Onfunded	45
Berman Park Shelter	Parks & Rec	\$25,000	. 0\$	0\$	\$0	\$0	\$25,000	Unfunded	46
SW 8th St Park Development	Parks & Rec	\$255,500	0\$	0\$	0\$	\$0	\$255,500	Unfunded	47
Falcon's Lea Park Pool	Parks & Rec	\$0	0\$	\$0	\$445,000	\$0	\$445,000	Unfunded	48
Golf Cart	Parks & Rec	\$3,000	0\$	0\$	0\$	\$	\$3,000	Unfunded	49
Sunny Lake Bird Sanctuary Dev.	Parks & Rec	\$235,000	\$300,000	\$225,000	80	0\$	\$760,000	Unfunded	50

Capital Improvement Project	Requesting Department	FY2008	FY2009	FY2010	FY2011	FY2012	TOTAL	Funding Source	Page #
Adull/Senior Vita Course	Parks & Rec	\$62,000	0\$	80	0\$	\$0	\$62,000	Dufunded	51
Bamford Playground Slide & Glide	Parks & Rec	\$100,000	0\$	0\$	0\$	0\$	\$100,000	Unfunded	52
Bergeron Park Playground Equipment (2008)	Parks & Rec	\$100,000	<b>%</b>	0\$	0\$	0\$	\$100,000	Unfunded	53
Pine Island Park Sports Facility Improvements (2008)	Parks & Rec	\$115,500	0\$	0	\$	0\$	\$115,500	Unfunded	54
Driffwood Park Playground Equipment (2008)	Parks & Rec	\$100,000	\$0.	0\$	0\$	80	\$100,000	Onfunded	55
Duplicactor Machine (2008)	Parks & Rec	\$20,000	0\$	0\$	0\$	\$0	\$20,000	Unfunded	56
Etiness Center Equipment (2008)	Parks & Rec	\$26,600	0\$	0\$	0\$	0\$	\$26,600	Unfunded	22
Workstations for Multipurpose Center Addin (2008)	Parks & Rec	\$22,000	0\$	0\$	0\$	\$0	\$22,000	Unfunded	58
Picnic Tables (2008)	Parks & Rec	\$13,000	0\$	0\$	0\$	0\$	\$13,000	Unfunded	59
Pine Island MPC Carpeting (2008)	Parks & Rec	\$4,500	0\$	O\$		0\$	\$4,500	Unfunded	09
Potter Park Bailfield Renovation (2008)	Parks & Rec	\$30,000	0\$	0\$	0\$	0\$	\$30,000	Unfunded	91
Shenandoah Park Balifield improvements (2008)	Parks & Rec	\$7,000	\$	\$	0\$	0\$	\$7,000	Unfunded	62
Tennis & Basketball Court Resurfacing (2008)	Parks & Rec	\$40,000	\$25,000	\$20,000	\$40,000	0\$	\$125,000	Unfunded	63
Aquatics/Fitness Ctr Renovation	Parks & Rec	\$990,910	0\$	0\$	0; \$	0\$	\$990,910	\$185,515 2004 CBA Bond; \$200,000 Grant, \$605,395 Unfunded	63A
	Subtotal Parks & Rec	\$2,159,010	\$325,000	\$245,000	\$495,000	0\$	\$3,224,010	\$3,224,010	-
Rodeo Arena Roof Replacement	Special Projects	\$500,000	0\$	0\$	0\$	\$0	\$500,000	papunjun.	63B
		\$500,000	0\$	0\$	0\$	O\$	\$500,000	\$500,000	

Page #	64		, 65	99	e 67	. 89	. 69	70	îl
Funding Source	papunjun	\$530,000	Future Utilities Bond	Future Developer Contribution	Future Developer Contributions, Future Bond, Future Grants	Future Utilities Bond	Future Utilities Bond, Future Developer Contributions	Individual Assessments \$96,109,780	\$116,880,475 \$39,313,790 \$156,194,265
TOTAL	\$530,000	\$530,000	\$4,274,780	\$320,000	\$75,500,000	\$630,000	\$385,000	\$15,000,000 \$96,109,780	\$116,880,475 \$39,313,790 \$156,194,265
FY2012	0\$	80	0\$	\$	0\$	· &	<b>Q</b>	\$3,000,000	\$7,194,000 \$3,000,000 \$10,194,000
FY2011	0\$	\$0	0\$	0\$	0\$	0\$	9	\$3,000,000	\$6,278,500 \$18,605,000 \$24,883,500
FY2010	\$530,000	\$530,000	0\$	0\$	\$25,000,000	0\$	9	\$3.000.000	\$41,835,500 \$4,015,000 \$45,850,500
FY2009	0\$	0\$	\$4,274,780	0\$	\$25,000,000	.09	0\$	\$3,000,000	\$32,766,000 \$7,600,780 \$40,366,780
FY2008	0\$	0\$	0\$	\$320,000	\$25,500,000	\$630,000	\$385,000	\$3,000,000	\$28,806,475 \$6,093,010 \$34,899,485
Requesting Department	Public Wks/Open Space	Subtotal Open Space	Utilities	Uilities	Utilities	Utilities	Utilities	Utilities Subtotal Utilities	Subtotal New 2008 Projects Subtotal Prior Year Projects Total All Projects
Capital Improvement Project	Van Kirk Sile Development		Deep Well Reject Water Disposal	LS#8 Rehabilitation	New Water Treatment Plant (2008)	Generator Repair/Replacement	<u>Lime Basin Repair</u>	Sewering Unsewered Areas.	

PRO.	JECT IDENTIH	ACATION			PROJ	ECT LOCATI	ON MAP
raterbus as nutral temporal dispresentation para a society description and a second contract of the contract o	PUBLIC WORK						
	OLD DAVIE SO	CHOOL WINDO	W REPLACEN	1ENT			* * 1
PROJECT NUMBER: PROJECT LOCATION:	6400 GRIFFIN I	POAD					
I ROSECT LOCATION,	SEE SEE SEE SEE SEE SEE		ingeology og Savidenski	3511153=35535535 <b>#</b> 5451	The second of th		
PR(	DJECT INFOR	MATION	eriste sautoi e e e e e e e e e e e e e e e e e e e	- Lander objective (C	ing the second s		
DESCRIPTION/JUSTIFICATION:							
REPLACE THE EXISTING WINDOWS	IN THE OLD D	AVIE SCHOOL	BUILDING. V	VINDOW		Salar Sa	
FRAMES AND SILLS HAVE DETERIO	RATED TO TH	E POINT THAT	ALLOW WAT	ER TO		4 1 44	
ENTER THE BUILDING DURING RAI	N STORMS.	•					
	•	•					
					i jedan kaliman dalah 1979		
RELATIONSHIP TO OTHER PROJECTS					1		kaska Home
REBITION, SHIP TO OTHER TWO IE CAO						Same)	
	٠				Amelina whereaven security is additions	ind observe and reserves [ 1 4 ] 2. Ash	
					l		
	\$516676746 \$5145	41 - 64 DOD	STATE OF STATE OF		ACCOUNT N	TIA SENTENCE	70% 3148 G SA 3
EXPENDITURE SCHEDULE (000'S):	Project	Tuture	: US:::527		ACCUUNIN	UMBEK:	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting		\$800	\$800				
Land Acquisition		\$0			1		
Site Work Improvements		\$0					
Construction	5	\$110,000	\$110,000		ļ. <u></u>		
Furnishings/Equipment	6. C. 18 (9) (5)	\$0					
Accrual		so == \$0					
TOTAL	\$0	\$110,800	<b>\$110,800</b>	\$0	\$0	\$0	\$0
THE ALL THE AL	voorte)			401-112-124-125-126			
FUNDING SOURCES & SCHEDULE	(000.2)	i en l					
Current Approved Bonds General Fund Undesignated Unreserved		\$0	-				
Fund Balance		\$0			j	1	
Police Forfeiture Funds		. S0			İ		
Grants		\$70,125	\$70,125				
Enterprise Fund Undesignated	100000000000000000000000000000000000000						
Unreserved Retained Earnings	20 40 34 35 95 10	\$0					
Impact Fees, e.g. Police, Fire, Open	0.00					İ	
Space, Recreation		\$0				ļ	
Other UNFUNDED (project cannot be		\$0				<del> </del>	
completed)	4.0000	\$40,675	\$40,675				
TOTAL	\$0	\$110,800	\$110,800	\$0	\$0	\$0	\$0
6/14/4 \$1666.589\$255.15 (57/-0.57/0/1) et	wasana kaping Us	Heriotic L					kkan süriBəşilə sən
OPERATING BUDGET IMPACT (00	)0'S)	a appetat		GENERAL I	NFORMATIO	Vario da estada	
	1st Year	2nd Year	3rd Year	E 25 50 KH 50		40 40 40 40 40	
Personnel \$\$\$				Permitting Re			Yes
Operation & Maint. \$\$\$ Other Costs \$\$\$				Project Appro Construction S			Oct-07 Nov-08
Offsetting Revenue/Savings				Project Comp	<ul> <li>LOCIDOS DOMORATORAS DE CACO</li> </ul>		Mar-08
NET OPERATING IMPACT	\$0	\$0	\$0	PROJECT CO			\$110,800
	*	3			000-001-K-212-0-1-00-V-00-00-00	*** <u></u>	
COMMENTS:	7	·					
The Town was approved for a \$ 70,125 g							
a cash match provided by the Town; how							ng toward the
project was denied in FY 2007. The enti	ire project canno	t currently be cor	npleted due to i	nsufficient fund	ls totaling \$40,6	75.	
1					•		•

FOR FISCAL YEAR 2008 - 2012

PRO	JECT IDENTII	CATION	en Estado postar son	garang a Santasang esp	PROJI	ECT LOCATIO	N MAP
USER DEPARTMENT:	Public Works						1
PROJECT NAME;	Pavement Overl	ay & Striping			,		
PROJECT NUMBER;					100000000000000000000000000000000000000		
PROJECT LOCATION:	Town-wide					and the same of th	1
PR	OJECT INFOR	MATION				البسنيا	4
DESCRIPTION/JUSTIFICATION:		A TO AND THE PARTY AND THE PARTY OF THE PART	publish popular de la contraction	anno-anno-anno-enarchan each air			
Pavement overlay and striping of existing	Town of Davis	raadiviara ta imn	rava ridaahilitu e	nd .		·	{·
maintenance of Town of Davie roadways							ال
standards.	mat have reache	u ilien wear cycl	ie for accepted in	ausu y		Jrg.	ا استسر
standards.						4	-/- II
							į į
		•			L		
	· · · · · · · · · · · · · · · · · · ·	·····					
RELATIONSHIP TO OTHER PROJECTS							
		Description of the control of the co		nangg pagwas San v-22		· ::::::::::::::::::::::::::::::::::::	0.0ml/damin/apocy.eg/c5.3a-c=-0.045-5.4a
			- No. 61				
EXPENDITURE SCHEDULE (000'S)				SA SECULE SA	ACCOUNT N	UMBER:	
	Project	Future		a ita angenga		arang sasaby	
COSTS	to Date 🕮	Total	FY08	FY09 =	FY10	FY11	EY12
Planning, Design, Permitting		= = = \$0 					
Land Acquisition	2701-01-15	\$0					
Site Work Improvements		\$0					
Construction	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	. \$0
Furnishings/Equipment		\$0					
Accrual		\$0					
TOTAL	\$1,611,950	\$740,000	\$250,000	\$240,000	\$100,000	\$150,000	≣## = @ <b>@ \$0</b>
		49/05/05/05/05/05/05/05				legioni i chimosopoli (sv	weige and sold
FUNDING SOURCES & SCHEDULE	7000'S)						
General Fund Capital Outlay	less en en en	\$0			marakan 0-0000000 04000 04 2004 04000	cano naccono ba nazivez cana custado	460000000000000000000000000000000000000
Current Approved Bonds	\$1,611,950	\$590,000	\$250,000	\$240,000	\$100,000		
Enterprise Fund		\$0,000	3230,000	3240,000	\$100,000		
Grants	5 Ac. (160 glation de la contra	\$0 \$0					
Enterprise Fund		\$0					
		\$0 \$0					
Impact Fees					1		
Other State of the Control of the Co		\$0				6150,000	
UNFUNDED	or sau orio	\$150,000	i i i i i i i i i i i i i i i i i i i	66 40 700	(*************************************	\$150,000	Páconamia a Partition de Parti
101AL	\$1,611,950	\$ /40,000	[ \$250,000 <u></u>	\$240,000	1 = 2100,000	\$150,000	\$0
OPERATING BUDGET IMPACT (00			andar de pasin, das	GENERAL IN	FORMATION		<b>:</b> :::::::::::::::::::::::::::::::::::
	1st Year	2nd Year	3rd Year	baribe str			
Personnel \$\$\$				Permitting Req		0	No
Operation & Maint. \$\$\$	\$500	\$500	\$600	Project Approv			Oct-06
Other Costs \$\$\$				Construction S	tart Date		Nov-06
Offsetting Revenue/Savings				Project Comple	ction Date	¥.	May-10
NET OPERATING IMPACT	\$500	\$500	\$600	PROJECT CO	ST (000'S)		\$740,000
		·		A 1 a server barrenna de la company de la co			
COMMENTS:	-			· · · · · · ·			
Road overlays to be determined by the ro	ad condition cur	uau praviously o	ampleted by the	Public Works D	anartment		
Road overlays to be determined by the re	ad condition sur-	vey previously ed	ompleted by the	tublic Works Di	dan anom.		
		•					
VARYORIAND DETAIL CHEET VI C							

5/27/07

PRO	JECT IDENTI	FICATION	acines socialis 5 (72)	Osan za sa sa	PROJ	ECT LOCATION MAP
	Public Works					The state of the s
	I-595 Beautifica	tion Project			Tale 18	STEELSH VY LATE
PROJECT NUMBER:						XIII III III X I I I I I
PROJECT LOCATION:	District 3 & 4	The second control of the second control of	To the second of	and the second section in a many of the consequence	7 . L	
		- TI WOOT				
	OJECT INFOR	WATION			REAL .	
DESCRIPTION/JUSTIFICATION:	4.1	11 21	T T SOS William	C -441-		
The project includes irrigation, hardscape intersections with Flamingo Rd, Nob Hill						
to maintain all landscaping according to a						
FDOT has approved grant funding of \$90			•	1	31,189	
contribution of at least \$135,233; however					Tayled was	
complete the project.	•				d selven bellen.	were sing with many south
		<u> </u>	***************************************		Annu I I I	
RELATIONSHIP TO OTHER PROJECTS					named 1 1 1 1 1 1	
					54350 i	Manager 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
•						
				wowerstylens		
EXPENDITURE SCHEDULE (000'S):	do not use less	than \$1,000			ACCOUNT N	HMRER:
100 miles	Project	Future			0.69725510513551851	
COSTS	to Date	Total	FY08	FY09	FY10	FY11 FY12
Planning, Design, Permitting		\$0				
Land Acquisition	10 17 17 16 16 16 16 16 16 16 16 16 16 16 16 16	\$0				
Site Work Improvements		\$0				
Construction	50.000.000.00	\$300,000	\$300,000			
Furnishings/Equipment		\$0			ļ	
Accrual TOTAL	\$0	\$300,000	\$300,000	\$0	\$0	<b></b>
	U.G.	\$200,000	PERSONAL PROPERTY OF THE PROPE	CONTRACTOR CONTRACTOR	To the state of th	50 5
FUNDING SOURCES & SCHEDULE	mnnig) ii ii ii					
Current Approved Bonds	(000 13)	\$0				
General Fund Undesignated Unreserved	GAVICE TO SERVICE		[		-	
Fund Balance	2 00 00 00 00 00 00 00 00 00 00 00 00 00	\$0				
Police Forfeiture Funds	3. 2. 300 AGC 35. 3	\$0				
Grants	5, 5, 6, 5, 7,	\$90,120	\$90,120			
Enterprise Fund Undesignated	10 (2) (8)	(C) (S) 500 SE (C)				
Unreserved Retained Earnings		\$0		<u> </u>		
Impact Fees, e.g. Police, Fire, Open						
Space, Recreation	Christian special contract	\$0 \$0		<del>                                     </del>		
Other UNFUNDED (project cannot be		3V		<del>                                     </del>		
completed)	5 (5 (5 (5 (6 )	\$209,880	\$209,880			****
TOTAL	\$0	\$300,000	\$300,000	.\$0	\$0	\$0 \$C
	300 4 P 35		3050-85-32-41.00.		#88688 (B. 180188)	
OPERATING BUDGET IMPACT (00	0'S)	Sollers Cook Sollers		GENERAL II	NFORMATION	
· 新多多的民主編 直接的 医海岸	1st Year	2nd Year	3rd Year		\$ 6048 SHIP	
Personnel \$\$\$	\$10,000	\$10,000		Permitting Req		Yes
Operation & Maint. \$\$\$	\$5,000	\$5,000	\$5,000	Project Approv		Unknown
Other Costs \$\$\$		<u> </u>	<u> </u>	Construction S	Secretaria de la composição de la compos	Unknown
Offsetting Revenue/Savings NET OPERATING IMPACT	615 000	l erenno	\$15,000	Project Comple	and the complete of the comple	Unknown \$300,000
NET OFEKATING IMPACT	\$15,000	\$15,000	1 313,000	PROJECT CO	ar (occa)	\$300,000
				1		
COMMENTS:				····		
Grant funding toward this project is depe	ndent on Town	matching dollars.	The Town's por	tion is presently	unfunded, thus,	the project cannot currently be
completed.			*			
·						

FOR FISCAL YEAR 2008 - 2012

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	JECT IDENTI				PROJ	ECT LOCATIO	ON MAP
	Parks & Recreati						
	Aquatics/Fitness	Kenovation	· · · · · · · · · · · · · · · · · · ·				
PROJECT NUMBER:	Dovida Pina T 1	d Danie 2004 C St	· atlates				
PROJECT LOCATION:	Davie Pine Islan	d Park 3801 S Pir	ne isiana Road	5611.6911691000000000000000000		STATE OF THE ST	
m	OJECT INFOR	ATATICAN					
PR DESCRIPTION/JUSTIFICATION:	OJEC I INPOR	MAHUN					
<del></del>	Vator Diary Areas	onda raquirod root	ranna for mater-	latt areat aver			
Construction/renovation to add Children's V room/filtration upgrade or addition for wate							
and exterior building renovation. Expenditu	ures to date (inch	idino encambranc	es) toward the po	ol filter and		E)	
pump room improvements and design/engin	neering of water n	lav area total \$45	5.804. Revised r	project cost			
estimate received 7/11/2007 for the water p							
previously allocated funding remains toward				,			· ·
<del>-</del> .	- "			•			
RELATIONSHIP TO OTHER PROJECTS							
•	•					-	
	-		,				1
EXPENDITURE SCHEDULE (000'S): (	do not vez lese	dian \$1 #00			ACCOUNT N	SADED-	
EMILIONI CRE SCHEDURE (000 S);	Project	nan 51,000 Future		1	ACCOUNT N	MMDEK	
COSTS	to Date	Total	FY08	FY09	FY10	FY11	FY12
Planning, Design, Permitting	\$88,754	\$0	2 2 9 0	2 135	4.4.33	F # 1,4	P 4 4 4
Land Acquisition		\$0					
Site Work Improvements		\$70,000	\$70,000				
Construction		\$555,670	\$555,670				
Farnishings/Equipment	\$274,260	\$365,240	\$365,240				
Encumbered	\$92,790	\$0					
TOTAL	\$455,804	\$990,910	\$990,910	\$0	\$0	\$0	\$0
FUNDING SOURCES & SCHEDULE (							
Current Approved Bonds	\$455,804	\$185,515	\$185,515				
General Fund Undesignated Unreserved							
Fund Balance		\$0		-			
Police Forfeiture Funds Grants		\$0 \$200,000	\$200,000				
Enterprise Fund Undesignated Unreserved		#200,000	\$200,000				
Retained Earnings		\$0			ļ		
Impact Fees, e.g. Police, Fire, Open Space,				<b>†</b>	·		
Recreation		\$0		}			
⊖ther:		\$0					
UNFUNDED (project cannot be							
completed)		\$605,395	\$605,395				
TOTAL	\$455,804	\$990,910	\$990,910	\$0	\$0	S0	80
OPERATING BUDGET IMPACT (000)				GENERAL IN	FORMATION		
	1st Year	2nd Year	3rd Year	L		:	
Personnel \$\$\$	844.444	000.000		Permitting Requ		Yes	
Operation & Maint, \$\$\$	\$20,000	\$20,000	. \$20,000	Project Approva	tura de la transferio de la companio	Unknown	······································
Other Costs \$\$\$ Offsetting Revenue/Savings	(\$42,350)	(040.250)	(0.40.050)	Construction St		Unknown	
NET OPERATING IMPACT	(\$42,330) (\$22,350)	(\$42,350) (\$22,350)	(\$42,350) (\$22,350)	Project Complete		Unknown	\$1.446.714

#### COMMENTS:

Service life 25 years. Operating budget: water quality chemicals \$4500; equipment servicing \$4500; janitorial service \$2500; routine maintenance \$1000; electricity \$2500; grounds maintenance \$5000. Projected revenue increase of \$42,350 (\$1 use fee x 550/day x 77 summer days). A Florida Recreation Development Assistance Grant has been awarded to the Town toward construction of the water play area (reimbursable amount of \$200,000). Reimbursable project costs include a poortion of the Water Spray Features; Water Spray Area Pump/Filter System; Design/Bid Administration; and Restroom Bldg.

July 11, 2007 project estimate includes a 4,339 s.f. splash pad active area, 2,324 concrete deck inactive area, 739 s.f. restroom, and 650 s.f. canopy.

FOR FISCAL YEAR 2008 - 2012

PROJECT IDENTIFICATION						JECT LOCATIO	)N MAP
USER DEPARTMENT:	Special Projects						
	Bergeron Rodeo Arena Roof Replacement					<del></del>	
PROJECT NUMBER:					STATE ROAD EA		
PROJECT LOCATION:	4271 Davie Road						
					7.3	i lan kin	
	OJECT INFOR	MAHUN			HTERETATE. 7	4 (4 1	
DESCRIPTION/JUSTIFICATION:		1006 -		······································			
The Bergeron Rodeo is a 72,000 square fo							/ \$ tages
manufacturer's warranty of 20 years. Two						H NOGS	
inspected the exisisting roof. Both have do roof is begining to leak. The leaking will o					0.11 Censé	CRANCE DRIVE	
roof is begining to leak. The leaking will capproximate investment to date at the facil			чет с ана пВиний	. 1350	N 2-11 VEST	CRITAN BOAD	14
approximate investment to date at the fact.	الاستنتا حيون ما رحد.				Natural Natural	Sibiling: Aras	1
						AGRURE NEAS	<del>                                      </del>
RELATIONSHIP TO OTHER PROJECTS	-					<u>_</u>	
					<u> </u>	3.2	Andrew Company of the
		96 (7 E 25 60 W	fis filmstri	Norde Consession S	F44 (97) (85) (45) (50)		
EXPENDITURE SCHEDULE (000/S):					ACCOUNT	NUMBER:	
	Project	Future	FN760	#7470A	THE STATE OF THE S		Of the St. And Add.
COSTS Poster Respitting	to Date	Total	FY08	FY09	FY10	FYI1	FY12
Planning, Design, Permitting	\$125	\$0 \$0	<u> </u>		<u> </u>		<u> </u>
Land Acquisition Site Work Improvements		\$0 \$0	ļ			· ·	<u> </u>
Site Work Improvements  Construction		\$500,000	\$500,000				
Construction Furnishings/Equipment	Bessels State	\$300,000	\$300,000			<u> </u>	1
Accrual	60,000,000,000,000	\$0	ļ				1
TOTAL	\$125	\$500,000	\$500,000	\$0	S	); \$0	\$(
	1865 SEC 255 SEC 201	1555 och 1445 av 1982 b		355 (358)5 G			
FUNDING SOURCES & SCHEDULE	(000'S)		# 15 V 20 V 20 V 20 V 20 V 20 V 20 V 20 V 2	888583838078±05	lože kražiu Bikologija ško	001-02/03/52/03/54/04/03/5	Solicitation of the solicitation of the
Current Approved Bonds		\$0					
General Fund Undesignated Unreserved							
Fund Balance	65:50//85/65/65	\$0	1			<u> </u>	
Police Forfeiture Funds		\$0					<u> </u>
Grants 15 15 15 15 15 15 15 15 15 15 15 15 15		\$0	<u> </u>	<u> </u>			1
Enterprise Fund Undesignated							
Unreserved Retained Earnings	54 0.000 AC 0.00	\$0	<del>                                     </del>	<del> </del>	<del>                                     </del>		+
Impact Fees, e.g. Police, Fire, Open Space, Recreation		\$0					
Other Space, Recreation	<b>\$</b> 125	\$0 \$0	<del>                                     </del>				<u> </u>
UNFUNDED (project cannot be	- J142	ΦV	1			<u> </u>	
completed)		\$500,000	\$500,000			1 '	
TOTAL	\$125	\$500,000	\$500,000	\$0	- A 15 6 5	0 \$0	\$0
		V7555,27150,75	\$\$0.0\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	(4,515-100), \$60-51: F	SELECTE ENTER OF		
OPERATING BUDGET IMPACT (00	0'S) = = = =			GENERAL P	NFORMATIO	N Sies Berei	
	1st Year	2nd Year	3rd Year				
Personnel \$\$\$				Permitting Rec	Committee of the second of the property of the second of t	Yes	
Operation & Maint. \$\$\$				CONTRACTOR STATE OF STATE OF STATE OF	Project Approval Date Upon Funding		
Other Costs \$\$\$				en du la propriema de la completa en la completa en la completa de la completa de la completa de la completa d		2008-2009	
Offsetting Revenue/Savings				Project Compl		2008-2009	~ = -
NET OPERATING IMPACT	\$0.	\$0	\$0	PROJECT CO	S1 (000'S)	1645 <u> </u>	\$500,000
				<u> </u>			
CONTRACT AND EXPERIENCE DESCRIPTION OF THE OWNER OWNER				<u></u>			
COMMENTS:		\damac == 4:	# 41sin	Judina Para Aa	1006 5 5	7D A am J 60 5 000	from vices
The Special Projects Director will seek for sponsorships. The Director additionally p	ands from other s	sources to suppor	n uns project, inc	auding \$250,000	Southwest Atol	ines) to toles a li-	ntage of the co
CASA HINOSHIDA. THE EDIFICION AGGINGMANY I	OLOGOSES A MATKE	опис своргат 10	ALBERT CONTRACTOR	as or act Bille.	. commwest Afri	its take anva	arena arena

The Special Projects Director will seek tunds from other sources to support this project, including \$250,000.00 from the CRA and \$25,000 from user sponsorships. The Director additionally proposes a marketing program to solict corporations (ie. Jet Blue, Southwest Airlines) to take advantage of the arena roof's aerial fly over exposure. The projected cost to place a corporate message on the arena roof would be \$50,000 for a period of 5 years with an option to renew. The facility could accommodate two aerial advertisements, resulting in estimated revenue of \$100,000 every 5 years. The total possible marketing program can raise \$375,000.